



DEPARTMENT OF RECREATION & PARKS

CITISTAT

REPORTING PERIOD: April 24, 2003 through May 07, 2003

Department Head: Kimberley Amprey Flowers, Interim Director

Date Appoint: 8-Jul-02

Bureau Chief (Recreation): Roslyn Johnson

Bureau Chief (Parks): Connie A. Brown

Bureau Chief (Management & Support Services): Stephanie Parham Brown



MBE/WBE EXPENDITURES

EXPENDITURE TYPE	CURRENTLY AVAILABLE PERIOD (5/1/03 - 5/14/03)					YEAR-TO-DATE				
	Expenditures	MBE	%	WBE	%	Expenditures	MBE	%	WBE	%
Architectural and Engineering	0	0	#DIV/0!	0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Construction	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$4,037,789	\$630,180	16%	\$173,996	4%
Direct Payment Orders	\$36,404	\$141	0.4%	\$0	0.0%	\$731,928	\$45,592	6%	\$13,121	2%
Purchase Orders	\$67,400	\$0	0.0%	\$0	0.0%	\$2,231,020	\$548,201	25%	\$36,552	2%
Professional Services	\$29,326	\$850	2.9%	\$3,750	12.8%	\$1,711,052	\$56,109	3%	\$60,724	4%
Totals	\$133,130	\$991	0.7%	\$3,750	2.8%	\$8,711,789	\$1,280,082	15%	\$284,393	3%

PERSONNEL DATA

	TWO WEEK PERIOD					YEAR-TO-DATE				
	03/13-03/26	03/27-04/09	04/10-04/23	04/24-05/07**	% CHANGE	Average	Minimum	Maximum	Total	Periods
OVERTIME (HOURS)	331.6	944.0	1,720.9	2,401.8	39.6%	766.9	15.0	4,108.1	52,146.1	68
Admn. Direction & Control	5.4	15.5	16.4	34.0	107.3%	32.8	-	166.7	2,231.9	68
Gen. Park Services *	38.5	534.0	1,389.0	1,628.8	17.3%	312.0	-	3,585.8	21,216.9	68
Special Facilities	8.0	9.0	34.5	22.0	(36.2%)	25.6	-	114.3	1,744.1	68
Regular Recreat. Services	122.7	153.0	33.5	184.5	450.7%	152.4	1.5	962.3	10,363.5	68
Suppl. Recreat. Services	-	-	-	-	-	4.1	-	51.0	275.5	68
Park and Street Trees	157.0	232.5	247.5	532.5	115.2%	339.9	14.0	704.0	16,314.3	48
UNSCHED. LEAVE (DAYS)	62.5	57.5	26.5	30.0	13.2%	38.5	9.0	76.5	2,620.8	68
Admn. Direction & Control	1.0	2.0	6.0	-	(100.0%)	2.0	-	12.5	136.5	68
Gen. Park Services *	42.0	36.5	15.5	19.0	22.6%	15.3	1.0	42.0	1,039.4	68
Special Facilities	-	-	-	-	-	0.4	-	4.0	29.0	68
Regular Recreat. Services	8.0	4.0	-	11.0	-	12.9	-	65.0	878.4	68
Suppl. Recreat. Services	1.0	-	-	-	-	1.2	-	9.5	78.7	68
Park and Street Trees	10.5	15.0	5.0	-	(100.0%)	10.0	-	27.0	481.0	48
"A" TIME (DAYS)	11.0	28.0	27.0	20.0	(25.9%)	39.3	10.0	80.0	2,672.5	68
Admn. Direction & Control	-	-	-	-	-	1.7	-	20.0	115.0	68
Gen. Park Services *	-	8.0	9.0	10.0	11.1%	12.9	-	33.0	878.5	68
Special Facilities	-	-	-	-	-	0.6	-	10.0	44.0	68
Regular Recreat. Services	-	10.0	9.0	-	(100.0%)	9.9	-	41.0	673.5	68
Suppl. Recreat. Services	-	-	-	-	-	1.8	-	10.0	125.6	68
Park and Street Trees	11.0	10.0	9.0	10.0	11.1%	17.4	3.0	37.0	835.5	48
LIGHT DUTY (DAYS)	114.0	127.0	103.0	117.0	13.6%	56.8	8.0	127.0	3,859.5	68
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	68
Gen. Park Services *	67.0	75.0	62.0	69.0	11.3%	32.9	-	78.0	2,240.0	68
Special Facilities	-	-	-	-	-	-	-	-	-	68
Regular Recreat. Services	20.0	20.0	9.0	10.0	11.1%	13.6	1.0	20.0	922.0	68
Suppl. Recreat. Services	-	-	-	-	-	0.1	-	8.0	8.0	68
Park and Street Trees	27.0	32.0	32.0	38.0	18.8%	14.4	-	38.0	689.5	48

* General Park Services Employee Totals include weekly employees .

**Other Payroll periods used by Rec. & Parks employees: 04/26-05/09/03 and 04/28-05/04/03, 05/05-05/11/03 (per diem)



CITISTAT
DISCIPLINARY ACTION
DEPARTMENT OF RECREATION AND PARKS

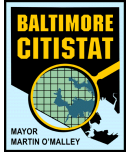
REPORTING PERIOD: April 24, 2003 through May 07, 2003

ATTENDANCE-RELATED DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	03/13-03/26	03/27-04/09	04/10-04/23	04/24-05/07		
VERBAL	1	6	-	-	0.0%	109
SUPERVISORS	-	-	-	-	0.0%	6
FRONT-LINE	1	6	-	-	0.0%	103
WRITTEN	1	3	-	2	0.0%	90
SUPERVISORS	-	-	-	-	0.0%	6
FRONT-LINE	1	3	-	2	0.0%	84
SUSPENSIONS	-	1	1	-	-100.0%	7
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	1	1	-	-100.0%	7
TERMINATIONS	-	-	-	-	0.0%	-
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	-

OTHER DISCIPLINARY ACTIONS

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	03/13-03/26	03/27-04/09	04/10-04/23	04/24-05/07		
VERBAL	1	-	-	2	0.0%	9
SUPERVISORS	-	-	-	1	0.0%	4
FRONT-LINE	1	-	-	1	0.0%	5
WRITTEN	-	1	-	4	0.0%	30
SUPERVISORS	-	1	-	2	0.0%	21
FRONT-LINE	-	-	-	2	0.0%	9
SUSPENSIONS	-	-	1	1	0.0%	8
SUPERVISORS	-	-	1	-	-100.0%	2
FRONT-LINE	-	-	-	1	0.0%	6
TERMINATIONS	-	-	-	-	0.0%	2
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	2



CITISTAT

Employee Absentee Worksheet

REPORTING PERIOD: April 24, 2003 through May 07, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	40	400	4.5	0.0	0.0	0.0	0.0	0.0	3.0	16.5	2.2	21.1	0.0	0.0	47.3
Gen. Park Services	116	1,165	37.0	12.0	0.0	4.0	3.0	10.0	5.0	72.0	11.4	9.0	0.0	3.0	166.4
Special Facilities	10	100	10.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	1.1	0.0	0.0	14.1
Regular Recreat. Services	113	1,130	23.0	11.0	0.0	0.0	0.0	0.0	6.0	54.5	5.5	12.0	0.0	3.6	115.6
Suppl. Recreat. Services	6	60	2.6	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.9	0.0	0.0	0.0	7.5
Park and Street Trees	34	340	4.0	0.0	0.0	0.0	0.0	10.0	2.0	16.0	1.0	9.0	0.0	0.0	42.0
TOTALS	319	3,195	81.1	23.0	0.0	4.0	3.0	20.0	16.0	166.0	21.0	52.2	0.0	6.6	392.9

REPORTING PERIOD: April 10, 2003 through April 23, 2003

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	40	360	5.0	6.0	0.0	0.0	0.0	0.0	1.0	5.0	0.0	15.6	0.0	0.0	32.6
Gen. Park Services*	117	1,170	23.0	9.5	0.0	0.0	6.0	9.0	2.0	79.0	7.5	8.0	0.0	2.5	146.5
Special Facilities	10	90	9.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	3.1	0.0	0.0	17.1
Regular Recreat. Services*	114	1,026	26.5	0.0	0.0	0.0	0.0	9.0	0.0	77.0	11.3	3.9	0.0	9.1	136.8
Suppl. Recreat. Services	6	54	1.3	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.4	0.0	0.0	3.7
Park and Street Trees	34	306	1.5	0.0	0.0	0.0	5.0	9.0	1.0	16.0	6.0	2.0	0.0	0.0	40.5
TOTALS	321	3,006	66.3	15.5	0.0	0.0	11.0	27.0	4.0	184.0	24.8	33.0	0.0	11.6	377.2

Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	-	11.1%	(10.0%)	(100.0%)	-	-	-	-	200.0%	230.0%	-	35.3%	-	-	45.1%
Gen. Park Services	(0.9%)	(0.4%)	60.9%	26.3%	-	-	(50.0%)	11.1%	150.0%	(8.9%)	52.0%	12.5%	-	20.0%	13.6%
Special Facilities	-	11.1%	11.1%	-	-	-	-	-	-	(40.0%)	-	(64.5%)	-	-	(17.5%)
Regular Recreat. Services	(0.9%)	10.1%	(13.2%)	-	-	-	-	(100.0%)	-	(29.2%)	(51.3%)	207.7%	-	(60.4%)	(15.5%)
Suppl. Recreat. Services	-	11.1%	100.0%	-	-	-	-	-	-	100.0%	-	(100.0%)	-	-	102.7%
Park and Street Trees	-	11.1%	166.7%	-	-	-	(100.0%)	11.1%	100.0%	-	(83.3%)	350.0%	-	-	3.7%
TOTALS	(0.6%)	6.3%	22.3%	48.4%	-	-	(72.7%)	(25.9%)	300.0%	(9.8%)	(15.3%)	58.2%	-	(43.1%)	4.2%



CITISTAT PARTNERSHIP REPORT

FOR PERIOD APRIL 2003

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Mount Vernon Place	Mount Vernon Place	Capital improvements, maintenance -- Friends of MVP raise funds for capital improvements including landscaping and other improvements. FMVP, through Midtown Benefits District, will hire full-time park steward for work May - mid-November.	Ongoing discussions, meeting with R&P Capital and Partnerships on 5/8 and 5/12 to discuss responsibilities of each party as relates to funding and completion of capital improvements, June 26th meeting for community input on parkwide design, FMVP looking f	TBD	TBD	\$200,000 capital 474624-03	Maximize capital improvements to Mount Vernon Place with contribution of private dollars.
McKim Center and Second Presbyterian Bicentennial Mission Project	McKim Center	Maintenance, Capital, Programming -- McKim Center will be assisting to renovate ball field so as to expand their sports programs, (approximately 350 children, 3 sports). Additionally, they will be raising funds for McKim Center building renovations.	Letter of intent to partner -- 4/22/03 Contractor to provide estimates for field; Living Classrooms also submitted estimate for work on Field of Dreams. Application sent 5/5/03.	TBD	TBD	TBD	Increase programming capacity and quality by improving playing field. Renovate building to maximize usage by non-profit partner.
Leon Day Foundation	Leon Day Park	Maintenance, Programming -- Leon Day Foundation will continue basic maintenance approximately 10 hours/week. Additionally, they will continue by raising funds for further improvements.	Letter of intent to partner -- 4/4/03 Application hand-delivered at 5/2/03 meeting.	TBD	TBD	TBD	Increased daily maintenance, general upkeep of park. Increased programming of sports fields.
Sharp-Leadenhall Community Association	Solo Gibbs Park	Maintenance, Programming, Capital - Sharp-Leadenhall currently performs basic maintenance, mowing, lining of ball fields, as well as baseball and football programming. They will also move forward with further maintenance to include fence painting, ballfi	Current discussions with Orioles for potential contribution of maintenance, (other than mowing), to field. Ongoing discussions with community association. Application sent 5/5/03.	TBD	TBD	TBD, includes \$100,000 capital for new playground	Increased maintenance. Increased programming. Improved child outreach in coordination with PAL and possible use of center.
Evergreen Community Association	Stony Run Meadow	Maintenance	MOU in process	Ongoing	TBD, \$2000 maintenance fund, volunteer hours	TBD, purchase of Meadow property from Bolton Street Synagogue	Increased maintenance.
Friends of Wyman Park Dell	Wyman Park Dell	Maintenance, Capital -- In conjunction with Hopkins University and Baltimore Museum of Art, the Friends of WPD will work on turf improvements, invasives removal, general upkeep and additional projects as noted. R&P will assist with tree maintenance.	Application sent 5/5/03.	TBD	TBD, \$7000 from Hopkins to FWPD	TBD	Increased maintenance, turf repair, expanded outreach to partnering institutions for further fundraising, programming and capital efforts.
Baltimore Beach Volleyball Club	Rash Field	Programming, Maintenance -- BBVC will continue programming volleyball league for approximately 300 members, provide nets, volunteer labor and free clinic for recreation center children.	Ongoing discussions Application sent 5/13/03	TBD	TBD	Permit reduction	Ongoing programming otherwise not provided by department. Increased exposure for recreation center children. High visibility for premiere facility.
South Baltimore Sports Organization	Swann Park, Latrobe Park	Maintenance, Programming -- SOBO Sports will drag and line fields, members will complete general clean-ups on weekly basis. SOBO Sports will also complete all scheduling and umpiring responsibilities.	Ongoing discussions. Application sent 5/14/03	Ongoing	TBD	TBD	Increased ballfield maintenance, additional programming for adults.



REPORTING PERIOD: JANUARY, 2003 THROUGH APRIL, 2003

GRANT ACTIVITY REPORT

GRANT STATISTICS	MARCH	APRIL
GRANTS PURSUED	2	1
GRANTS AWARDED	2	1
GRANTS NOT AWARDED	0	0

Family League - Teens Night In: \$200,000 Awarded March, 03.

Maryland State Art Council - NEA Challenge America: \$12,000 Awarded March, 03.

BCPD-LLEBG - Park Rangers: \$202,900 Awarded April, 03.

US Department of Education - Inclusion Grant: \$130,000: Pursued in April, 03 - pending.

JANUARY - APRIL

GRANT NAME/PURPOSE	FUNDING TYPE	PROGRAM TYPE	START DATE	END DATE	AMOUNT REQUESTED	AMOUNT AWARDED
Balto. Direct Svcs. - After School & Summer Camp	Foundation	Recreation	12/01/02	11/30/03	\$11,256	\$11,256
REACH ONE! TEACH ONE!	Local	Youth & Adult	10/01/01	09/30/02	\$78,610	\$78,610
Community Parks & Playgrounds	State	Youth & Adult	12/01/01	12/31/02	\$1,130,000	\$1,475,000
Safe and Sound	Private	Recreation	07/01/02	07/31/04	\$425,000	\$625,000
Carroll Park/Gwynns Falls Greenway Trailhead Development	State	Parks	07/01/02	07/01/04	\$90,000	\$45,000
Performing & Visual Arts (Recreation Centers)	State	Recreation	10/01/02	06/30/03	\$10,075	\$10,075
Youth Opportunity Initiative (Recreation Centers)	Federal	Recreation	01/01/02	09/30/02	\$66,534	\$66,534
HotSpots - (Recreation Centers)	State	Recreation	01/01/02	09/30/02	\$150,000	\$150,000
Seven School Playground Renovations (U.P.A.R.R.)	Federal	Recreation	09/30/02	09/30/05	\$1,000,000	\$1,000,000
Youth Football Fund - Local Agency Grant Program	Private	Recreation	07/01/02	05/30/03	\$2,500	\$2,500
BCPD-LLEBG Park Ranger	Federal	Parks	04/01/03	01/15/04	\$202,900	\$202,900
Family League - Tench Tilghman	Private	Recreation	05/01/03	04/30/04	\$10,000	\$10,000
Family League - Teens Night-In	Private	Recreation	01/01/03	06/30/03	\$200,000	\$200,000
US Dept. of Education - Inclusion Grant	Federal	Recreation			\$130,000	
Total						\$3,876,875

\$625,000 Family League - Safe & Sound 7 centers & Mora Crossman and Teen's Night In.

HotSpots - 6 sites - W.P.Carter, Coldstream, Harlem Park, S. F. Morse, Tench Tilghman, Cecil Kirk.



CITISTAT

Bureau of Parks

Detail Park Special Facilities Worksheet

REPORTING PERIOD: MARCH 2003 THROUGH APRIL 2003

BALTIMORE CONSERVATORY

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	0	0	\$0	1	15	\$0	#N/A	#N/A	#REF!
Tours	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Community Classes	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Open Houses	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Meetings/Conferences	1	10	\$0	5	28	\$0	400.0%	180.0%	#REF!
Wedding Receptions	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Special Events	1	0	\$0	1	4,200	\$3,300	0.0%	#N/A	#REF!
Volunteer Hours	126hrs.	13		478hrs.	67		#VALUE!	415.4%	#REF!
In-kind contributions	0		\$0	0		\$4,431	0.0%	0.0%	#REF!
Plant sale	0	0	\$0	0	0	\$292	0.0%	0.0%	#REF!
Other	0	60	\$0	1	18	\$25	#N/A	-70.0%	#REF!
Daily Walk-in (est.)		20			30		0.0%	50.0%	#REF!
Total	2	103	\$0	8	4,358	\$8,048	300.0%	4131.1%	#REF!

APRIL: School Groups - Baltimore City Community College Botany Class; Meeting - Egg Hunt Committees (3) & BCA Programs Committee (2).

Volunteer Hours - Associated with Annual Easter Egg Hunt; Special Event - Candy and Prizes for the Easter Egg Hunt.

MARCH: Palm House & Greenhouses are closed for renovation - 20 persons visited the gardens.

Special Event: participation in the MD. Orchid Society Show, March 7-8 in Timonium. Meetings: Propagation Workshop in partnership with Federated Garden Clubs, Horticultural Society of MD, CCBC & Rec & Parks.

CYLBURN ARBORETUM

	MARCH			APRIL			%Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	3	30	\$0	3	50	\$100	16	66.7%	-1
Tours	0	0	\$15	0	0	\$0	0	0.0%	#N/A
Community Classes	2	110	\$0	5	30	\$0	14	-72.7%	-1
Open Houses	2	235	\$240	1	50	\$0	24	-78.7%	239
Meetings/Conferences	17	373	\$150	17	407	\$0	23	9.1%	8
Weddings/Receptions	0	0	\$240	0	0	\$150	0	0.0%	#N/A
Special Events	0	0	\$0	1	0	\$0	0	0.0%	-1
Volunteers	829hrs.	68		836	117		#VALUE!	72.1%	-1
In-kind contributions			\$0			\$0	0	0.0%	0
Plant Sale	0	0	\$0	1	0	\$355	0	0.0%	-1
Other	0	0	\$0	0	0	\$0	0	0.0%	0
Daily Walk-in (est.)		620			1,200		#N/A	93.5%	0
Total	24	1,436	\$645	864	1,854	\$605	7625.0%	29.1%	-25.3%

APRIL: Revenue received: Upcoming Photo Shoot \$300; Upcoming Flower Show \$245. Special event - Shape-up-Parks (33 volunteers for 105 hours). \$355 was received from sale of surplus Lillies.

MARCH: Revenue generated consists of \$150 (permit); \$15 (donation); \$240 (workshop attendance); \$240 (photo shoot).

GWYNNS FALLS TRAIL

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Educational/Recreational Programs	1	11	\$9	10	326	\$71	900.00%	2863.6%	688.9%
Pavilion Rentals	0	0	\$0	1	75	\$0	#N/A	#N/A	0.0%
Public Programs	3	15	\$0	6	24	\$8	100.0%	60.0%	#N/A
Special Events/Exhibits	0	0		1	19		#N/A	#N/A	0.0%
Meetings	0	0		12	72		#N/A	#N/A	0.0%
Volunteer Hours	0	0		88	35		#N/A	#N/A	0.0%
Weather related cancellations	0			2			#N/A	0.0%	0.0%
Estimated Visitors		230			2,700		0.0%	1073.9%	0.0%
Total	4	256	\$9	120	3,251	\$79	2900.0%	1169.9%	777.8%

APRIL: Average Daily Visitors = 50 per/weekday + 400 per/weekend. Special Events - Canoeing Program for National Estuary Conference.

Public Programs - (6) were Volunteer led; Volunteer numbers include Project Clean Stream (18 volunteers).

MARCH: Average Daily Visitors = 30 per/weekday + 200 per/weekend.



CITISTAT

Bureau of Parks

Reporting Period: March 2003 through April 2003

RECREATION AND PARKS

PARK ACTIVITY REVENUE

	MONTHLY REPORTING PERIODS																
	MARCH					APRIL					% CHANGE						
	# Applications	Permits Issued	Application Fee Revenue	Pavilion/ Area Fees	Refunds	# Applications	Permits Issued	Application Fee Revenue	Pavilion/ Area Fees	Refunds	# Applications	Permits Issued	Permit Revenue	Pavilion Fees	Other Fees	City Costs	Reimburs-ments
BROADWAY MARKET SQUARE	2	1	\$35	\$100	\$0	2	1	\$35	\$0	\$0	0%	0%	0%	-100%	#REF!	#REF!	0%
BURDICK PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CANTON WATERFRONT PARK	0	0	\$0	\$0	\$0	3	3	\$70	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
CENTER PLAZA / BG&E PLAZA	0	0	\$0	\$0	\$0	1	1	\$35	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
CHINQUAPIN RUN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CLASSEN STREET PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CLIFTON PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
DRUID HILL PARK	0	0	\$0	\$0	\$0	2	1	\$35	\$0	\$0	NA	NA	NA	0%	#REF!	#REF!	0%
FARRING BAYBROOK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FEDERAL HILL PARK	3	2	\$0	\$0	\$0	2	2	\$35	\$0	\$0	-33%	0%	NA	0%	#REF!	#REF!	0%
FERRY BAR OPEN SPACE	0	0	\$0	\$0	\$0	1	1	\$35	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
FORT ARMISTEAD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FORT SMALLWOOD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANCIS SCOTT KEY	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANKLIN SQUARE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
HANLON PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
HERRING RUN PARK	0	0	\$0	\$0	\$0	2	1	\$70	\$75	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
HOLOCAUST MEMORIAL PARK	0	0	\$0	\$0	\$0	1	1	\$35	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
INNER HARBOR PARK	3	3	\$90	\$0	\$20	6	6	\$105	\$200	\$20	100%	100%	17%	NA	#REF!	#REF!	0%
LATROBE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
LEAKIN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
MIDDLE BRANCH PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
MT. VERNON PARK	1	1	\$35	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
PATTERSON PARK	0	0	\$0	\$0	\$0	6	4	\$140	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
REEDBIRD PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
RIVERSIDE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
ROBERT E. LEE PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
ST MARY'S PARK	0	0	\$0	\$0	\$0	1	1	\$35	\$100	\$0	NA	NA	NA	NA	#REF!	#REF!	0%
WYMAN PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
TOTAL	9	7	\$160	\$200	\$20	27	22	\$630	\$875	\$0	200%	214%	294%	338%	#REF!	#REF!	-100%

Broadway Square had 2 applications received and only 1 issued one was a cancelled event with no fees paid, the other paid the \$35 application fee and submitted a letter for the other fees.

Canton Waterfront had 3 applications received and 3 issued. 1 event was sponsored by the Mayors Office, the other 1 event were co-sponsored by B.O.P.A and the group paid the \$35 application fee.

The other group paid the \$35 application and \$100 event/area fee.

Center Plaza/BGE had 1 application received and issued with the \$35 application fee and \$100 event/area fee paid.

Druid Hill Park had 2 applications received and 1 issued. The one that was issued was a Rec & Parks event(the Egg Hunt) . The other event was a cancelled event that paid their \$35 application fee.

Federal Hill had 2 applications received and 2 issued . They both were B.O.P.A. events one was co-sponsored by B.O.P.A and the group paid the \$35 application fee.

Ferry Bar Park had 1 application received and issued with the \$35 application fee and \$100 event/area fee paid.

Herring Run Park had 2 applications received and 1 issued. 1 event was postponed they both paid the \$35 application fee. The postponed event still owes \$75 for the area the other group paid \$75 for the area

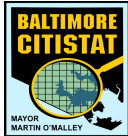
Holocaust Memorial Park had 1 application received and issued with the \$35 application fee and \$100 event/area fee paid.

Inner Harbor Park had 6 applications received and 6 issued. 3 were B.O.P.A, 1 was co-sponserd by B.O.P.A. and the group paid the \$35 application fee. The other 2 paid the \$35 app. Fee & \$100 area fee.

St. Mary's Park had 1 application received and issued with the \$35 application fee and \$100 event/area fee paid.

Patterson Park had 6 applications received and 6 issued. 2 were cancelled 1 out of the 2 paid the \$35 application fee. One was the Ravens Clinic. One paid the \$35 application fee and the \$100 event/area fee

One was co-sponsored by the B.O.P.A. and the group paid the \$35 app fee, the other was a Friends of Patterson event and they paid the \$35 application fee.



CITISTAT

REPORTING PERIOD: MARCH 2003 THROUGH APRIL 2003

RECREATION CENTER ACTIVITY

	MARCH					APRIL					% CHANGE			
	Attendance		Revenue	Volunteers	Volunteer *Hours	Attendance		Revenue	Volunteers	Volunteer *Hours	Attendance		Revenue	Volunteers
	Enrolled	Avg. Daily	Generated			Enrolled	Avg. Daily	Generated			Enrolled	Avg. Daily	Generated	
BARCLAY	328	130	\$0	19	214	359	106	\$100	7	217	9%	-18%	#N/A	#REF!
BENTALOU	486	140	\$477	12	36	486	113	\$705	5	122	0%	-19%	48%	1708%
C.C. JACKSON	200	133	\$0	6	281	203	140	\$0	6	260	2%	5%	0%	1933%
CAHILL	327	54	\$1,670	22	200	329	56	\$3,710	14	236	1%	4%	122%	1082%
CARROLL COOK	158	41	\$245	7	50	158	38	\$170	4	40	0%	-7%	-31%	3271%
CARTER WOODSON	193	47	\$0	2	9	201	65	\$0	2	10	4%	38%	0%	1900%
CECIL KIRK	273	100	\$125	10	150	273	98	\$0	10	240	0%	-2%	-100%	0%
CHICK WEBB	328	166	\$1,142	11	145	339	168	\$2,318	10	240	3%	1%	103%	2082%
COLDSTREAM	180	84	\$195	13	130	184	66	\$1,126	6	78	2%	-21%	477%	1746%
COLLINGTON SQUARE	110	74	\$350	14	64	110	61	\$100	3	60	0%	-18%	-71%	457%
CURTIS BAY	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	#VALUE!	#VALUE!	#VALUE!	#VALUE!
EASTERWOOD	64	19	\$600	5	25	64	21	\$450	1	4	0%	11%	-25%	#VALUE!
ELLA BAILEY	196	103	\$1,201	9	56	197	79	\$2,416	22	67	1%	-23%	101%	-56%
FRED LEDIG	323	159	\$3,735	15	80	357	153	\$2,968	18	148	11%	-4%	-21%	#REF!
FURLEY	237	107	\$375	2	56	240	90	\$0	2	38	1%	-16%	-100%	7300%
GARDENVILLE	451	121	\$6,634	55	382	463	105	\$7,972	10	364	3%	-13%	20%	-31%
GREENMOUNT	245	89	\$518	6	160	245	87	\$150	6	174	0%	-2%	-71%	5967%
HARLEM PARK	472	143	\$125	8	26	472	95	\$500	18	216	0%	-34%	300%	2075%
HERRING RUN	269	93	\$1,819	23	153	275	97	\$530	6	100	2%	4%	-71%	839%
JAMES GROSS	298	175	\$1,280	20	148	308	147	\$1,050	15	150	3%	-16%	-18%	400%
JAMES MCHENRY	159	92	\$1,750	4	255	159	91	\$1,785	4	336	0%	-1%	2%	3650%
JOHN HOWARD	305	158	\$360	8	40	389	143	\$544	8	88	28%	-9%	51%	4100%
LAKELAND	461	319	\$780	22	645	461	234	\$435	32	640	0%	-27%	-44%	300%
LEITH WALK	293	160	\$6,229	19	181	298	122	\$6,729	3	212	2%	-24%	8%	3268%
LIBERTY	259	92	\$1,709	9	76	270	94	\$1,565	8	80	4%	2%	-8%	2256%
LOCUST POINT	271	71	\$0	2	16	275	71	\$0	2	16	1%	0%	0%	3900%
MADISON SQUARE	490	61	\$400	13	33	490	60	\$200	2	13	0%	-2%	-50%	23%
MARY RODMAN	133	67	\$7,377	26	163	133	63	\$3,050	5	85.5	0%	-6%	-59%	-50%
MORA CROSSMAN	428	110	\$221	3	180	428	90	\$145	5	163	0%	-18%	-34%	2750%
MORRELL PARK	260	86	\$0	5	30	281	54	\$0	12	66	8%	-37%	0%	3160%
MOUNT ROYAL	842	125	\$4,010	11	101	874	105	\$7,143	5	63	4%	-16%	78%	500%
NORTH HARFORD	640	177	\$2,904	50	75	657	181	\$1,017	27	170	3%	2%	-65%	26%
NORTHWOOD	801	251	\$6,203	33	792	852	253	\$6,143	33	791	6%	1%	-1%	415%
OLIVER	291	79	\$100	11	100	291	68	\$570	2	30	0%	-14%	470%	7091%
PARKVIEW	203	112	\$1,453	11	50	208	81	\$1,864	7	14	2%	-28%	28%	173%
PATAPSCO	328	145	\$0	5	4	340	142	\$0	5	105	4%	-2%	0%	180%
RALPH YOUNG	169	126	\$0	8	25	169	74	\$0	0	0	0%	-41%	0%	1213%
ROOSEVELT PARK	320	124	\$4,572	10	40	330	138	\$6,223	7	143	3%	11%	36%	-100%
SAMUEL MORSE	207	134	\$812	15	160	210	112	\$648	15	600	1%	-16%	-20%	853%
SOUTH BALTIMORE	174	68	\$550	9	100	185	70	\$1,670	13	125	6%	3%	204%	6567%
TENCH TILGHMAN	370	103	\$247	8	200	375	86	\$467	2	176	1%	-17%	89%	1463%
VIOLETVILLE	203	89	\$1,146	14	80	206	73	\$1,154	13	104	1%	-18%	1%	1157%
VIRGINIA BAKER	236	65	\$641	24	251	259	52	\$288	2	86	10%	-20%	-55%	333%
WALTER CARTER	251	110	\$2,039	34	147	279	95	\$2,678	8	155	11%	-14%	31%	153%
WOODHOME	235	85	\$4,322	14	72.5	235	74	\$3,612	3	43.5	0%	-13%	-16%	1007%
TOTALS	13,467	4,987	\$68,317	627	6,182	13,917	4,411	\$72,195	388	7,069	3%	-12%	6%	1027%



CITISTAT

REPORTING PERIOD: APRIL 28, 2003 THROUGH MAY 9, 2003

RECREATION CENTER OBSERVATIONS

	Previous Period 04/28/03 - 05/02/03											Current Period 05/04/03 - 05/09/03										
											Total											Total
	General Appearance and Cleanliness	Bulletin Boards and Holiday Decorations	Posted Information	Safety Issues and Equipment Condition	Financial Records	Miscellaneous	Programs/Activities	Program/Activity Participants	Outstanding	Satisfactory	Unsatisfactory	General Appearance and Cleanliness	Bulletin Boards and Holiday Decorations	Posted Information	Safety Issues and Equipment Condition	Financial Records	Miscellaneous	Programs/Activities	Program/Activity Participants	Outstanding	Satisfactory	Unsatisfactory
BARCLAY											S	S	S	S	S			3	139			5
BENTALOU											S	S	S	S	S			2	50			5
C.C. JACKSON	S	S	S				1	22		3												
CAHILL											S	S	S	S	S	S		3	42			5
CARROLL COOK											S	S	S		S			2	17			4
CARTER WOODSON	S	S	S				3	56		3												
CECIL KIRK											S	S	S	S	S			3	33			5
CHICK WEBB											S	S	S	S	S			3	65			5
COLDSTREAM											S	S	S		S			3	29			4
COLLINGTON SQUARE											S	S	S	S				2	50			4
CURTIS BAY																						
EASTERWOOD											S	S	S	S	U			2	30			4
ELLA BAILEY	S	S	S		S		1	26		4												1
FRED LEDIG											S	S	S		S			3	33			4
FURLEY											S	S	S		S			2	75			4
GARDENVILLE											S	O	S	S				1	50	1		3
GREENMOUNT											S	S	S	S				3	20			4
HARLEM PARK												S	S			S		4	125			3
HERRING RUN											S	O	S		S			3	38	1		3
JAMES GROSS												S	S		S			5	165			3
JAMES MCHENRY							2	22														
JOHN HOWARD											S	S	S	S	S			2	50			4
LAKELAND											S	S	S		S			3	139			4
LEITH WALK											S	S	S	S	S			3	42			5
LIBERTY												S	S	S		S		4	66			3
LOCUST POINT											S	S	S	S	S			3	78			5
MADISON SQUARE											S	S	S	S				2	92			4
MARY RODMAN											S	S	S	S	S			3	39			5
MORA CROSSMAN											S	S	S		S	S		3	32			5
MORRELL PARK											S	S	S		S			3	23			4
MOUNT ROYAL											S	S	S	S	S			2	25			5
NORTH HARFORD											S	S	S					2	35			3
NORTHWOOD											S	O	S	S	S			3	138	1		4
OLIVER											SS	SS	SS	S	U	U		6	124			7
PARKVIEW											SS	SO	S	S	O	S		6	75	2		6
PATAPSCO											S	S	S		S			3	42			4
RALPH YOUNG											S	S	S	S	S			2	70			5
ROOSEVELT PARK											S	S	S			S		2	98			4
SAMUEL MORSE											S	S	S			S		3	56			4
SOUTH BALTIMORE	S	S	S	S	S	S	1	28		6												
TENCH TILGHMAN											S	S	S	S				3	45			4
VIOLETVILLE											S	S	S		S			2	34			4
VIRGINIA BAKER											S	S	S	S	S			3	46			5
WALTER CARTER											S	S	S	S	S			2	31			5
WOODHOME											S	S	S		S			3	25			4

O = Outstanding

S = Satisfactory

U = Unsatisfactory

NOTES: Oliver U for Quicken note up to date and sink needing to be secure to wall Sr #168063.

NOTES: Easterwood Books not yet on Quicken.



CITISTAT

REPORTING PERIOD ENDING: MARCH 2003 THROUGH APRIL 2003

	SCHOOL AGE CHILD CARE DIVISION SUMMARY REPORT								
	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	41		5,955	39		5,651	-4.9%	0.0%	-100.0%
Purchase of Care/Enrollment	46		9,668	48		0	4.3%	0.0%	-98.3%
Special Needs	12			12			0.0%	0.0%	#N/A
Special Events	1	0	23	3	0	165	200.0%	0.0%	617.4%
CACFP Reimbursement*	87	77	1,069	88	65	1,424	1.1%	-15.6%	33.2%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	87	77	16,715	87	65	7,240	0.0%	-15.6%	-56.7%

*CACFP Reimbursement Average Daily Attendance

DSS Purchase of Care revenue is received on the 22nd of each month.

NORTHWOOD SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	22		\$3,283	20		\$2,423	-9.1%	0.0%	-100.0%
Purchase of Care/Enrollment	16		\$2,826	17		\$0	6.3%	0.0%	-97.3%
Special Needs	1			0			-100.0%	0.0%	#N/A
Special Events	0	0	\$0	1	0	\$77	#N/A	0.0%	#N/A
CACFP Reimbursement*	38	35	\$410	38	27	\$435	0.0%	-22.9%	6.1%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	38	35	\$6,519	37	27	\$2,935	-2.6%	-22.9%	-55.0%

TOWANDA SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% CHANGE		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	0		\$126	1		\$130	#N/A	0.0%	-100.0%
Purchase of Care/Enrollment	10		\$2,561	10		\$0	0.0%	0.0%	-99.6%
Special Needs	7			8			14.3%	0.0%	#N/A
Special Events	1	0	\$23	1	0	\$10	0.0%	0.0%	-56.5%
CACFP Reimbursement*	10	7	\$171	11	7	\$228	10.0%	0.0%	33.3%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
Total	10	7	\$2,881	11	7	\$368	10.0%	0.0%	-87.2%

WAVERLY SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			%CHANGE		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	19		\$2,546	18		\$3,098	-5.3%	0.0%	-100.0%
Purchase of Care/Enrollment	20		\$4,281	21		\$0	5.0%	0.0%	-98.2%
Special Needs	4			4			0.0%	0.0%	#N/A
Special Events	0	0	\$0	1	0	\$78	#N/A	0.0%	#N/A
CACFP Reimbursement*	39	35	\$488	39	31	\$761	0.0%	-11.4%	55.9%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	#N/A	0.0%
Total	39	35	\$7,315	39	31	\$3,937	0.0%	-11.4%	-46.2%



CITISTAT

REPORTING PERIOD: FEBRUARY 2002 THROUGH APRIL 2003

POOL ATTENDANCE

	MONTHLY REPORTING PERIODS						% CHANGE	
	FEBRUARY		MARCH		APRIL		Attendance	Revenue
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue		
AMBROSE KENNEDY	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
C.C. JACKSON	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CALLOWHILL	474	\$1,140	977	\$1,641	1,348	\$2,365	38%	44%
CENTRAL ROSEMONT	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CHERRY HILL AQUAT. CTR.	235	\$61	264	\$74	301	\$98	14%	32%
CHERRY HILL SPLASH PK.	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CHICK WEBB	325	\$100	383	\$120	451	\$250	18%	108%
CITY SPRINGS	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
CLIFTON PARK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
COLDSTREAM	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
DRUID HILL	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
FARRING BAYBROOK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
GREATER MODEL	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
HARFORD/LANVALE	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
LIBERTY	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
O'DONNELL HEIGHTS	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
PATTERSON	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
RIVERSIDE	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
ROOSEVELT PARK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
TOWANDA	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
WALTER P. CARTER	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
WILLIAM MCABEE	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
Totals	1,034	\$1,301	1,624	\$1,835	2,100	\$2,713	29%	48%

APRIL: Easter Egg Dives 4/21/03 - attendance Callowhill 39; Cherry Hill 18; Chick Webb 53.

Teens Night In - Chick Webb 4/25/03 - attendance 80 swimmers. Lifeguard training 31 participants; CPR 11 participants.

MARCH: Special Events - St. Patricks Splash - Chick Webb - 58 participants; Callowhill - 51 participants;

St. Patrick Unity Splash - Cherry Hill - 46 participants.

Lifeguard Training Classes - Cherry Hill Aquatic Center - March 11-20: 15 participants.

Community First Aid & Safety Class - Callowhill - March 30: 13 participants.

FEBRUARY: Indoor Pools Closed: Lincoln's Birthday 2/12, Washington's Birthday 2/17, Snow Day: 2/18.

Chick Webb: Heating issue - pool closed 2/19 - 21 (broken seal condensation pump)

Special Events: Callowhill - Valentine Splash 2/14: 79 participants, Chick Webb 2/14: 42 participants,

Cherry Hill - 2/14: 33 participants.



CITISTAT

REPORTING PERIOD: MARCH 2003 THROUGH APRIL 2003

YOUTH AND ADULT SPORTS

	MONTHLY REPORTING PERIODS						% CHANGE		
	MARCH			APRIL					
	Teams	Participants	Revenue	Teams	Participants	Revenue	Teams	Attendance	Revenue
BASKETBALL*	38	456	\$0	58	696	\$8,850	53%	53%	#N/A
BASEBALL	33	0	\$1,025	49	2,225	\$1,425	48%	#N/A	39%
BOXING	0	0		0	0		0%	0%	0%
FOOTBALL	0	0	\$0	0	0	\$0	0%	0%	0%
GOLF	0	0		0	0		0%	0%	0%
GYMNASTICS	0	0		0	0		0%	0%	0%
LACROSSE	0	0		0	0		0%	0%	0%
OUTDOOR SOCCER	0	0	\$0	0	0	\$0	0%	0%	0%
SOFTBALL*	0	0	\$0	89	1,660	\$18,148	#N/A	#N/A	#N/A
TENNIS	0	0		0	0		0%	0%	0%
TRACK AND FIELD	6	440	\$0	13	1,562	\$918	117%	255%	#N/A
TOTAL	77	896	\$1,025	209	6,143	\$29,341	171%	586%	2763%

Basketball (Reach One Teach One): Includes the Easter Tournament held at Lake Clifton/Eastern H.S. on April 15 - April 19, 2003.



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: MARCH 2003 THROUGH APRIL 2003

SOCCER

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DUBURNS SOCCER ARENA									
Leagues	17	20,155	\$3,000	160	13,845	\$8,523	841.18%	-31.31%	184.10%
Tournaments	1	0	\$1,786	0	0	\$2,250	-100.00%	0.00%	25.98%
Baltimore Blast Practices	15	375	\$2,950	7	175	\$1,900	-53.33%	-53.33%	-35.59%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	10	225	\$0	5	145	\$0	-50.00%	-35.56%	0.00%
Department Sponsored Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Arena Rentals	1	800	\$1,828	1	800	\$3,840	0.00%	0.00%	110.07%
Indoor Field Rentals	9	295	\$1,250	1	55	\$100	-88.89%	-81.36%	-92.00%
Basketball Rental	125	375	\$625	63	189	\$315	-49.60%	-49.60%	-49.60%
Banquet Hall	10	935	\$4,430	12	1,280	\$1,988	20.00%	36.90%	-55.12%
Bam's Martial Arts	20	340	\$1,250	20	360	\$1,250	0.00%	5.88%	0.00%
Baltimore Lacrosse	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Trampoline/B-Ball	54	108	\$266	46	138	\$225	-14.81%	27.78%	-15.41%
Baltimore Sports & Social Club	90	14,400	\$7,200	210	8,400	\$0	133.33%	-41.67%	-100.00%
Concessions			\$4,630			\$4,459	0.00%	0.00%	-3.69%
Bonvegna Field	5	400	\$80	20	1,200	\$100	300.00%	200.00%	25.00%
Conference & Game Room	2	0	\$40	0	0	\$0	-100.00%	0.00%	-100.00%
High School Leagues	0	0	\$3,870	0	0	\$2,240	0.00%	0.00%	-42.12%
Foozball	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just for Fun Leagues	4	255	\$0	0	0	\$0	-100.00%	-100.00%	0.00%
Just Fun Pictures	0	0	\$105	0	0	\$0	0.00%	0.00%	-100.00%
Photo Ids	8	90	\$0	8	300	\$0	0.00%	233.33%	0.00%
Arena Store	0	0	\$568	0	0	\$484	0.00%	0.00%	-14.79%
Video Games/TD Rowe	0	0	\$733	0	0	\$0	0.00%	0.00%	-100.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	371	38,753	\$34,611	553	26,887	\$27,674	49.06%	-30.62%	-20.04%
MEYERS SOCCER PAVILION									
Leagues	19	6,872	\$0	19	5,314	\$5,323	0.00%	-22.67%	#N/A
Tots Leagues	0	0	\$0	1	56	\$420	#N/A	#N/A	#N/A
Tournaments	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Department Sponsored Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just for Fun	4	810	\$180	4	810	\$2,790	0.00%	0.00%	1450.00%
Rentals	11	823	\$1,950	6	441	\$950	-45.45%	-46.42%	-51.28%
Concessions			\$2,002			\$1,908	0.00%	0.00%	-4.70%
Total	34	8,505	\$4,132	30	6,621	\$11,391	-11.76%	-22.15%	175.68%

SKATING

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
DIPIETRO ICE RINK									
Public Sessions	30	1,280	\$4,477	11	351	\$1,050	-63.33%	-72.58%	-76.55%
Birthday Parties	18	*0	*\$0	4	*0	*\$0	-77.78%	#VALUE!	#VALUE!
Ice Hockey Sessions	51	1,212	\$7,650	12	321	\$900	-76.47%	-73.51%	-88.24%
Ice Hockey Clinics	14	210	\$2,101	0	0	\$0	-100.00%	-100.00%	-100.00%
Drop-in-Hockey	4	22	\$149	0	0	\$0	-100.00%	-100.00%	-100.00%
Ice Skating Lessons	4	60	\$208	0	0	\$0	-100.00%	-100.00%	-100.00%
Broomball League	4	210	\$0	0	0	\$0	-100.00%	-100.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	125	2,994	\$14,585	27	672	\$1,950	-78.40%	-77.56%	-86.63%
CARROLL SKATEBOARD PARK									
Public Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Total	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%

*DiPietro Ice Rink Birthday Party attendance and revenue is reflected in Public Sessions data



CITISTAT
Bureau of Recreation
Detail Special Facilities Worksheet
REPORTING PERIOD: MARCH 2003 THROUGH APRIL 2003

BALTIMORE WATER RESOURCE CENTER

BALTIMORE WATER RESOURCE CENTER									
	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
Water Safety Trainings	9	87	\$0	0	0	\$0	-100.00%	-100.00%	0.00%
Meetings/Conferences	4	370	\$1,200	4	200	\$600	140.00%	-45.95%	-50.00%
Weddings/Receptions	1	70	\$600	0	0	\$0	-100.00%	-100.00%	-100.00%
Birthday Parties	2	205	\$1,100	3	390	\$2,000	50.00%	90.24%	81.82%
Other	0	0	\$0	3	213	\$900	#N/A	#N/A	#N/A
Total	16	732	\$2,900	10	803	\$3,500	-37.50%	9.70%	20.69%

CARRIE MURRAY NATURE CENTER

CARRIE MORGAN AFFORD CENTER									
	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	2	22	\$57	11	468	\$702	450.00%	#REF!	1131.6%
Camp Sessions	0	0	\$0	0	0	\$0	0.0%	#REF!	0.0%
Meetings/Conferences	1	35	\$0	2	47	\$0	100.0%	#REF!	0.0%
Volunteers	46hrs.	6		34hrs.	8		#VALUE!	#REF!	0.0%
Weekend Workshops	4	57	\$220	2	4,060	\$0	-50.0%	#REF!	-100.0%
Animal Rehabilitations	16			8			-50.0%	#REF!	0.0%
Special Events	2	1,100	\$100	2	179	\$153	0.0%	#REF!	53.0%
Visitors	230			476			107.0%	#REF!	0.0%
Total	255	1,220	\$377	501	4,762	\$855	96.5%	#REF!	126.8%

APRIL: Special events - Photo Day \$153 and War Memorial Plaza Health Fair. Meetings - Yale University & Entimology. Workshops - University of MD & Earthworks.

MARCH: Eagle Fest (attendance 800); Family Arts Festival (attendance 300);Entomology Meeting (attendance 35).

THERAPEUTIC RECREATION DIVISION

	MONTHLY REPORTING PERIODS								
	MARCH			APRIL			% Change		
	Program Hrs.	Reg. Participants	Revenue Generated	Program Hrs.	Reg. Participants	Revenue Generated	Number	Attendance	Revenue Generated
Registered Attendance		331			331		0.0%	0.0%	0.0%
Average Daily Attendance		81			96		0.0%	18.5%	#N/A
Volunteers	53hrs.	10		16hrs.	10		#VALUE!	0.0%	0.0%
Therapeutic Day Programs	91	162	\$1,500	126	162	\$855	38.5%	0.0%	-100.0%
Adapted Sports Programs	32	32	\$0	12	33	\$0	-62.5%	3.1%	0.0%
Trips	9	37	\$10	0	0	\$0	-100.0%	-100.0%	-100.0%
Chesapeake Youth Center	157	157	\$0	168	169	\$0	7.0%	7.6%	0.0%
Rentals	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
Special Events	24	450	\$1,440	0	0	\$0	-100.0%	-100.0%	-40.6%
Total	123	848	\$2,950	138	374	\$855	12.2%	-55.9%	-71.0%



CITISTAT

REPORTING PERIOD: MARCH 2003 THRU APRIL 2003
SENIOR CITIZENS DIVISION

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	MARCH	APRIL	
	Attendance	Attendance	Attendance
No. of Golden Age Clubs	94	94	0%
Golden Age Club Enrollment	4,862	4,891	1%
No. of Special Events	1	2	0%
Attendance (City-Wide Events)	520	479	0%
No. of Bus Trips	18	16	-11%
No. of Bus Trip Participants	409	432	6%
No. of Performances - Charm City Band	2	2	0%
Attendance at Performances	105	95	-10%
No. of Volunteers	564	577	2%
No. of Volunteer hours	872	883	1%
Revenue	\$3,531	\$3,678	4%

JOHN BOOTH SENIOR CTR.	MONTHLY REPORTING PERIODS		% CHANGE
	MARCH	APRIL	
	Attendance	Attendance	Attendance
Enrollment	300	300	0%
Attendance	1,302	1,109	-15%
Average Daily Attendance	62	59	-5%
Revenue	\$192	\$447	133%